

# Changes from Tentative to Proposed Final Budget

	Changes to Expenditures	Offset by Non Departmental/ Shifts/Eliminations	Net Change
General Fund Shifts Between Departments and Contingency	-20,373	-878,106	-898,479
General and Detention Fund Reallocations Between Appropriations	-250,060	250,060	0
Reallocations Between Funds and/or Appropriations	53,650,537	-53,650,537	0
Net Changes	53,380,104	-54,278,583	-898,479



# General Fund Shifts Between Departments and Contingency

General Fund Item	General Fund	General Fund Contingency
Security Services at Durango/ITR	-20,373	20,373
Offset Revenue Reduction for Law Enforcement IGA with Litchfield Park		-898,479
Net Changes	-20,373	-878,106

## General and Detention Fund Reallocations Between Appropriations

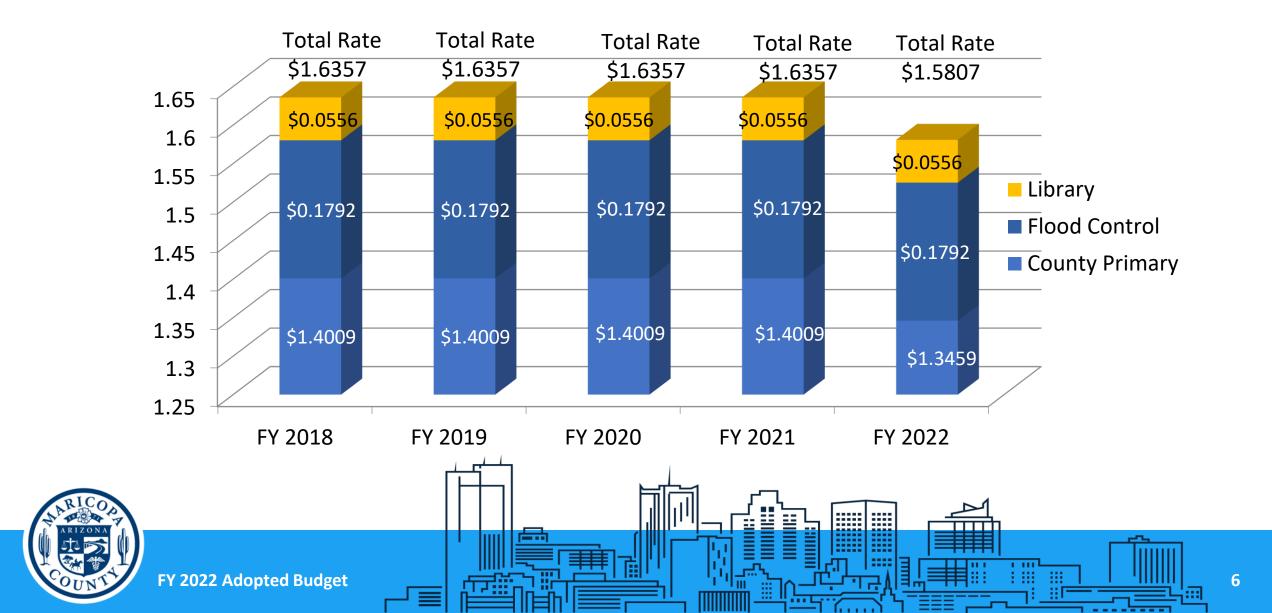
Department/Item	General Fund	Detention Fund	Eliminations
MCSO Position	112,979	-112,979	
MCSO Indirect Allocation	870,608	-870,608	
MCSO ISF Charges	-733,527	733,527	
Non Departmental Above Base MOE	-250,060		250,060
Net Change	0	-250,060	250,060



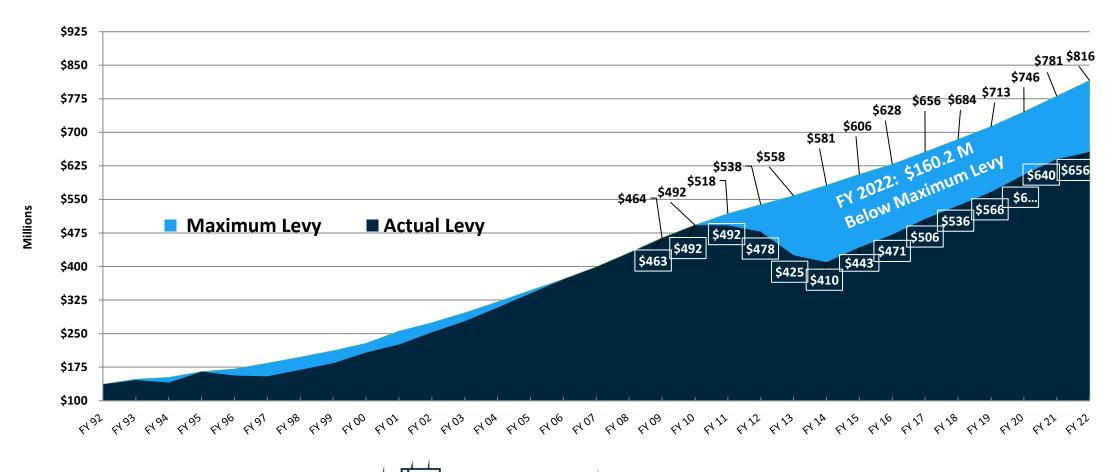
# Reallocations Between Funds and/or Appropriations

Department	To Fund/ Appropriation	To Expenditure	From Fund/ Appropriation	From Expenditure
Human Services	222 NRNP	38,650,537	200 NRNP	-38,650,537
Non Departmental Facilities Capital Projects	443 EACF	15,000,000	445 EACF	-15,000,000
Net Changes		53,650,537		-53,650,537

#### The County primary tax rate is decreasing by 5.5 cents



## Maximum Levy vs. Actual Levy – General Fund





# Net Variance to the Tentative Budget

Budget	Tentative	Proposed Final	Variance
Operating	2,253,153,656	2,252,255,177	-898,479
Non Recurring	1,167,480,067	1,167,480,067	0
Total	3,420,633,723	3,419,735,244	-898,479





#### Budget Calendar – Remaining Dates

August 16 Property Tax Levy Adoption

# County Primary Property Tax Rate is 5.5 cents lower and the Flood Control and Library District Tax Rates Remain Flat for FY 2022





## Flood Control District Proposed Final Budget

Tentative Budget \$137,775,245

Proposed Final Budget \$137,775,245

Net Change \$0

No Changes from Tentative Budget





## Library District Proposed Final Budget

Tentative Budget \$35,630,552

Proposed Final Budget \$35,630,552

Net Change \$0

No Changes from Tentative Budget





## Stadium District Proposed Final Budget

Tentative Budget \$12,050,000

Proposed Final Budget \$12,050,000

Net Change \$0

No Changes from Tentative Budget



